

Project:	OVERLAY RUNWAY 8-26 - GBIAH	Council District		Geographic Ref.: 5467-0809			C.I.P. Number: A-0263
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 334W	Operating and Maintenance Costs: (Thousands)					
Description:	Project ultimately upgrades the structural capacity of the runway to current and foreseeable traffic needs, and funds interm repairs before the upgrade.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Total							
Justification:			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	300												
Construction	34,252												
Equipment													
Other													
Total Allocations	34,552												

Source of Funding													
Revenue Bonds/Commercial Paper	24,252												
AIF	10,300	-12,305				-14,568							
AIP		12,305				14,568							
Total Funds	34,552												

Project:	NORTH PARALLEL RUNWAY - GBI AH	Council District		Geographic Ref.: 5467-0812			C.I.P. Number: A-0304
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 334S	Operating and Maintenance Costs: (Thousands)					
Description:	Studies, Environmental Impact Statement, design, and construction of Runway 8L - 26R.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	To enhance airport capacity consistent with Master Plan recommendations.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	157												
Construction	8,725												
Equipment													
Other													
Total Allocations	8,882												

Source of Funding													
Revenue Bonds/Commercial Paper	5,516												
AIF	-15,508	-18,400				-18,400				-17,500			
AIP	18,874	18,400				18,400				17,500			
Total Funds	8,882												

Project:	REFURBISH PARKING GARAGE - HOU	Council District		Geographic Ref.: 5653-0506			C.I.P. Number: A-0310
		Location: I	Served: ALL	Neighborhood: 78			
	Key Map: 575B	Operating and Maintenance Costs: (Thousands)					
Description:	Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	To maintain this revenue producing facility in a safe, useable, and attractive condition.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		725											
Construction												4,000	
Equipment													
Other													
Total Allocations		725										4,000	
		725								4,000			

Source of Funding													
Revenue Bonds/Commercial Paper													
Renewal & Replacement Fund													
AIF		725										4,000	
Total Funds		725										4,000	

Project:	TERMINALS A & B UPGRADES - GBIAH	Council District		Geographic Ref.: 5467-0404			C.I.P. Number: A-0318
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)					
Description:	ADA, fire-safety modifications/alarms, interior cleaning, painting, and refurbishing. Concourse construction and modifications.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	To comply with federal and building code requirements: improve public convenience and safety.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction				340									
Equipment													
Other													
Total Allocations				340									
		340											

Source of Funding													
Revenue Bonds/Commercial Paper													
Renewal & Replacement Fund				340									
AIF													
AIP													
Total Funds				340									

Project:	REHABILITATE TERMINAL C - GBI AH	Council District		Geographic Ref.: 5467-0905			C.I.P. Number: A-0322
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374B	Operating and Maintenance Costs: (Thousands)					
Description:	Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		3,000											
Construction	2,750			9,850	20,898		398						
Equipment													
Other													
Total Allocations	2,750	3,000		9,850	20,898		398						
		33,748				398							

Source of Funding													
Revenue Bonds/Commercial Paper	2,750				20,898		398						
AIF		3,000		9,850									
Previous Series Bonds													
Total Funds	2,750	3,000		9,850	20,898		398						

Project:	VHF RADIO TRUNK SYSTEM - DOA	Council District		Geographic Ref.: NA			C.I.P. Number: A-0341
		Location: BEI	Served: ALL	Neighborhood: NA			
	Key Map: NA	Operating and Maintenance Costs: (Thousands)					
Description:	Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and Heliport.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other		850											
Total Allocations		850											
		850											

Source of Funding

AIF		850											
Total Funds		850											

Project:	MISCELLANEOUS CONSTRUCTION - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0348
		Location: BEI	Served: ALL	Neighborhood: NA			
	Key Map: N/A	Operating and Maintenance Costs: (Thousands)					
Description:	Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.		Total				
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	8,000												7,500
Equipment													
Other													
Total Allocations	8,000												7,500
										7,500			

Source of Funding													
AIF	8,000												7,500
Total Funds	8,000												7,500

Project:	ADDITIONAL STRUCTURED PARKING - GBIAH	Council District		Geographic Ref.: 5467-0604			C.I.P. Number: A-0351
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374B	Operating and Maintenance Costs: (Thousands)					
Description:	Construct parking garage extension to Terminals A and B with baggage handling area on bottom level, related Projects A-0318 and A-0327.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Intensified utilization of Terminal A and B require additional support facilities in this project.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction			1,000				1,000						
Equipment													
Other													
Total Allocations			1,000				1,000						
		1,000				1,000							

Source of Funding													
Revenue Bonds/Commercial Paper							1,000						
AIF			1,000										
Total Funds			1,000				1,000						

Project:	CM SERVICES - GBIAH	Council District		Geographic Ref.: 5467-0604			C.I.P. Number: A-0352
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)					
Description:	Project coordination and construction management services for Terminal A and B modifications. Related projects - A-0318, A-0327 and A-0351.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Total							
Justification:			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	2,000												
Equipment													
Other													
Total Allocations	2,000												

Source of Funding													
Revenue Bonds/Commercial Paper	2,000												
Total Funds	2,000												

Project:	PEOPLE MOVER EXTENSION - GBIAH	Council District		Geographic Ref.: 5467-0604			C.I.P. Number: A-0354
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)					
Description:	Expand the people mover system	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Project required to provide passenger connectivity between the airport terminals.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	2,091	2,200				221							
Equipment													
Other													
Total Allocations	2,091	2,200				221							
		2,200				221							

Source of Funding													
Revenue Bonds/Commercial Paper	2,091	2,200				221							
AIF													
Total Funds	2,091	2,200				221							

Project:	AVIATION PLANNING SERVICES - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0368		
		Location: BE	Served: ALL	Neighborhood: N/A					
	Key Map: 374K	Operating and Maintenance Costs: (Thousands)							
Description:	The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009		
Justification:			Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.	Total					
				FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		250											
Construction													
Equipment													
Other	5,500	4,550		200			4,625						
Total Allocations	5,500	4,800		200			4,625						
		5,000				4,625							

Source of Funding													
AIF	1,375	4,800		200			4,625						
AIP	4,125												
Total Funds	5,500	4,800		200			4,625						

Project:	ACCESS CONTROL SYSTEM MODIFICATIONS - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0372
		Location: BEI	Served: ALL	Neighborhood: 42			
	Key Map: N/A	Operating and Maintenance Costs: (Thousands)					
Description:	Security computer software and hardware modifications will interface/replace existing systems.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Project is needed for system reliability and expansion for FAA security regulations.						

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other		4,103					100			3,617			
Total Allocations		4,103					100			3,617			
		4,103				100				3,617			

Source of Funding													
Revenue Bonds/Commercial Paper													
AIF		4,103					100			3,617			
Total Funds		4,103					100			3,617			

Project:	LANDSIDE FACILITY REPAIRS - GBIAH	Council District		Geographic Ref.:			C.I.P. Number: A-0373
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374	Operating and Maintenance Costs: (Thousands)					
Description:	Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design					10								10
Construction					100								100
Equipment													
Other													
Total Allocations					110								110
		110								110			

Source of Funding													
Renewal & Replacement Fund					110								
AIF													110
Total Funds					110								110

Project:	AIRFIELD PAVEMENT REPAIR - HOU	Council District		Geographic Ref.: 5653-0503			C.I.P. Number: A-0385	
		Location: I	Served: ALL	Neighborhood: 78				
	Key Map: 575B	Operating and Maintenance Costs: (Thousands)						
Description:	Project includes runway 4/22 rehabilitation and various pavement repairs including Taxiway "M", holding pads at Taxiways "A" and "E", cargo building area, tenant transition pavement, airfield signage and required drainage work.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009	
Justification:			Pavement deterioration as identified by the airport pavement management system.	Total				
				FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	2,065					819							
Construction			26,389				30,333						
Equipment													
Other													
Total Allocations	2,065		26,389			819	30,333						
		26,389				31,152							

Source of Funding													
Revenue Bonds/Commercial Paper							452						
AIF	2,065		26,389		-11,432	819	29,881						-8,403
AIP					11,432								8,403
Total Funds	2,065		26,389			819	30,333						

Project:	ADMINISTRATION BUILDING EXPANSION - DOA	Council District		Geographic Ref.: 5466-1005			C.I.P. Number: A-0390
		Location: BEI	Served: ALL	Neighborhood: 42			
	Key Map: 374,575&77	Operating and Maintenance Costs: (Thousands)					
Description:	Expand administration building.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Project needed to allow for consolidating additional staff and training facilities.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	194												
Construction	240												
Equipment													
Other													
Total Allocations	434												

Source of Funding													
Revenue Bonds/Commercial Paper	240												
AIF	194												
Total Funds	434												

Project:	TELECOM INFRASTRUCTURE UPGRADE - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0391	
		Location: BEI	Served: ALL	Neighborhood: N/A				
	Key Map: 374,575&77	Operating and Maintenance Costs: (Thousands)						
Description:	Project will upgrade the main communication infrastructure for each airport. The project will also support improvements to inside plant cable infrastructure, including both backbone and horizontal cabling/termination equipment at all three airports. Work will consist of design, construction, and documentation.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009	
Justification:			Project needed to support infrastructure capacity and upgrade.	Total				
				FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		-653				-653							
Equipment													
Other													
Total Allocations		-653				-653							
		-653				-653							

Source of Funding													
Revenue Bonds/Commercial Paper		-653				-653							
AIF													
Total Funds		-653				-653							

Project:	T/W "SD" BRIDGE - GBIAH	Council District		Geographic Ref.: 5467-0701			C.I.P. Number: A-0392	
		Location: B	Served: ALL	Neighborhood: 42				
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)						
Description:	Project will provide taxiway bridge over JFK Blvd. Construction of the bridge will require AMF, and cargo area building modifications/relocations.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Total								
Justification:			FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	25,826												
Equipment													
Other			2,500										
Total Allocations	25,826		2,500										
		2,500											

Source of Funding													
Revenue Bonds/Commercial Paper	25,826												
AIF			2,500										
Total Funds	25,826		2,500										